

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	1,664,070.6	1,673,514.0	0.0	1,671,122.4	1,626,973.6	-44,148.8	-2.6%
Objects of Expenditure							
1000 Personal Services	32,502.5	32,502.5	0.0	32,815.4	31,977.3	-838.1	-2.6%
2000 Travel	1,502.0	1,502.0	0.0	1,418.1	964.7	-453.4	-32.0%
3000 Services	49,337.6	49,533.8	0.0	49,008.0	47,603.4	-1,404.6	-2.9%
4000 Commodities	1,773.0	1,810.5	0.0	1,733.1	1,715.6	-17.5	-1.0%
5000 Capital Outlay	109.5	109.5	0.0	109.5	79.5	-30.0	-27.4%
7000 Grants, Benefits	1,578,846.0	1,588,055.7	0.0	1,585,583.3	1,544,178.1	-41,405.2	-2.6%
8000 Miscellaneous	0.0	0.0	0.0	455.0	455.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	229,955.0	239,955.0	0.0	235,079.3	234,139.6	-939.7	-0.4%
1003 G/F Match (UGF)	1,031.7	1,031.7	0.0	1,042.4	348.9	-693.5	-66.5%
1004 Gen Fund (UGF)	1,320,213.1	1,320,446.8	0.0	1,323,806.8	1,284,240.9	-39,565.9	-3.0%
1005 GF/Prgm (DGF)	2,129.5	2,129.5	0.0	2,157.5	1,876.4	-281.1	-13.0%
1007 I/A Rcpts (Other)	22,958.1	22,958.1	0.0	23,100.6	22,955.1	-145.5	-0.6%
1014 Donat Comm (Fed)	387.1	387.1	0.0	490.9	489.3	-1.6	-0.3%
1037 GF/MH (UGF)	377.8	377.8	0.0	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	28,351.3	28,351.3	0.0	26,200.0	26,168.3	-31.7	-0.1%
1087 Muni Match (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	0.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	0.0	11,742.8	11,742.8	0.0	0.0%
1108 Stat Desig (Other)	1,691.5	2,076.5	0.0	3,279.8	958.2	-2,321.6	-70.8%
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	-30.0	-100.0%
1151 VoTech Ed (DGF)	437.9	437.9	0.0	499.5	499.5	0.0	0.0%

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1226 High Ed (DGF)	23,523.8	22,348.5	0.0	22,474.0	22,335.8	-138.2	-0.6%
Funding Totals							
Unrestricted General (UGF)	1,321,622.6	1,321,856.3	0.0	1,325,227.0	1,284,967.6	-40,259.4	-3.0%
Designated General (DGF)	26,491.2	25,315.9	0.0	25,131.0	24,711.7	-419.3	-1.7%
Other	64,823.7	65,208.7	0.0	64,403.2	61,874.4	-2,528.8	-3.9%
Federal	251,133.1	261,133.1	0.0	256,361.2	255,419.9	-941.3	-0.4%
Positions							
Permanent Full Time	273	273	0	272	265	-7	-2.6%
Permanent Part Time	14	14	0	14	14	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%